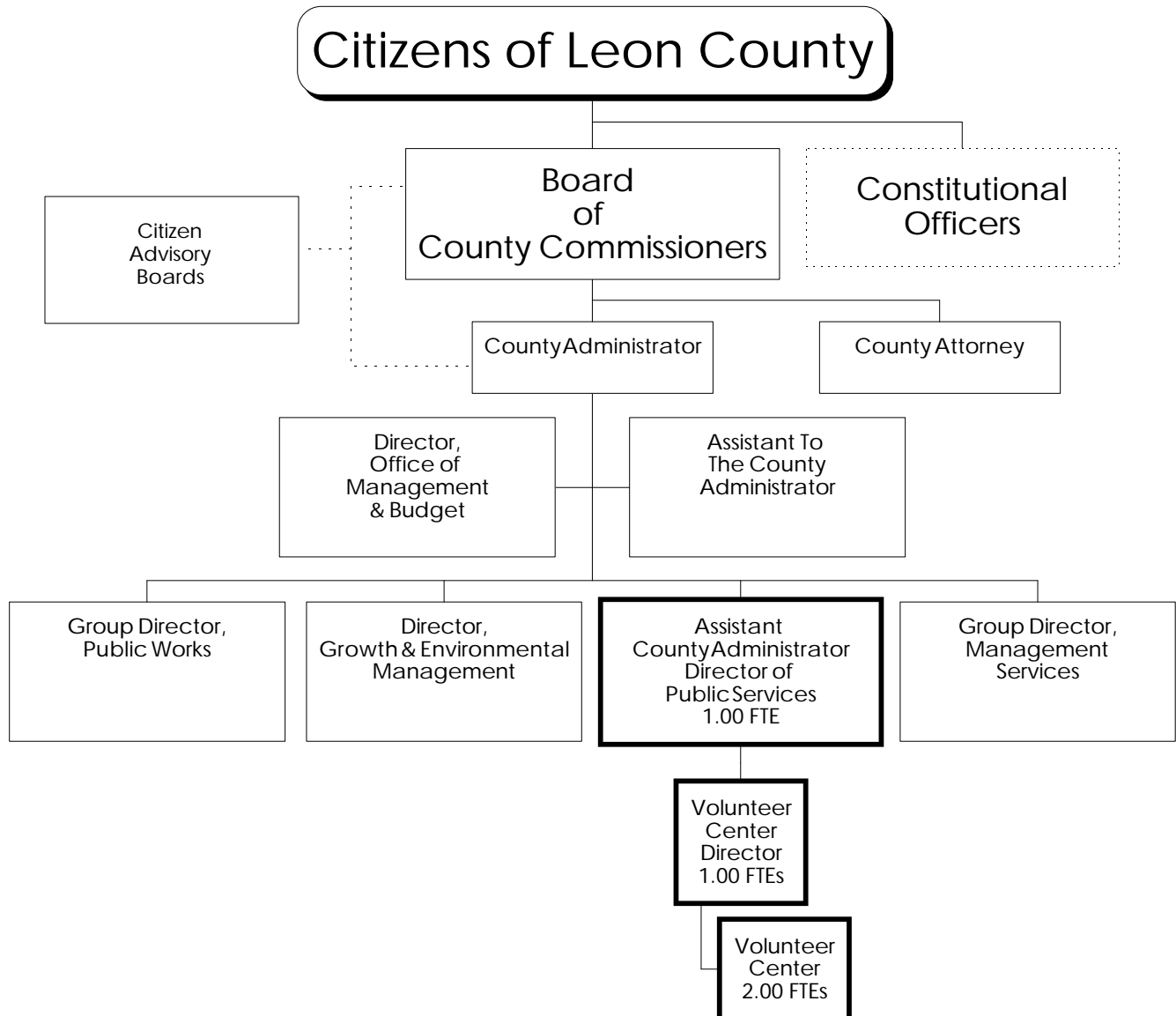


VOLUNTEER CENTER



VOLUNTEER CENTER

The mission of the Leon County Volunteer Center is to strengthen individuals and organizations in our community through volunteerism.

PROGRAM HIGHLIGHTS

1. Awarded the Florida State University Service Corps 2002 Service Partnership of the Year Award.
2. Volunteer Center Director awarded the Retired Officers Association "Citizen of the Year" Award for 2002.
3. Volunteer Center awarded 3 year AmeriCorps VISTA grant to strengthen our VolunteerLEON Youth Corps and to create a Service Learning Initiative with Godby High School and Bellevue Middle School.
4. Volunteer Center awarded a Unity in the Spirit of America Grant to coordinate Make a Difference Tallahassee that resulted in more than 300 college and community members doing service projects for 24 community based agencies.
5. Volunteer Center awarded "Operation Step Up Grant" which has resulted in the formation of the Capital Area Citizen Corps to support homeland security in public safety, public health and disaster mitigation and preparedness.
6. Responsible for the oversight of the Neighborhood Justice Center (NJC) as part of the reorganization approved by the Board at the May 27, 2003 Commission meeting.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 125.9501-06 "County Government/Volunteers"

Florida Statute, Chapter 252 "Emergency Management"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Screen, interview and place volunteers, interns and court-ordered workers by matching their skills, talents and interests with County Departmental needs.
2. Conduct community outreach to community based organizations who are members and/or seeking membership with the Volunteer Center and promote the utilization of the Volunteer Connection on-line database.
3. Establish and build community partnerships through coordinating community-wide days of service and special events.
4. Foster the effective use of volunteers in the nonprofit sector through education, consultation and training.
5. Foster civic engagement amongst the youth of Leon County through service learning, group and individual volunteerism.
6. Coordinate volunteer mediators for the NJC program.

PERFORMANCE MEASUREMENTS

| | FY 00/01 | FY 01/02 | FY 02/03 | FY 03/04 |
|---|-------------|-------------|-------------|-------------|
| | Actual | Actual | Estimate | Target |
| 1) To increase the number of hours and the fiscal impact of services contributed by volunteers to County Government by 3%. | \$1,419,897 | \$1,494,691 | \$1,539,532 | \$1,585,718 |
| 2) Conduct annual site visits of 35 community based organizations. | N/A | N/A | 35 | 40 |
| 3) Coordinate a minimum of 2 community-wide service projects/events. | N/A | N/A | 2 | 4 |
| 4) Present bi-annual Volunteer Management Certification Training Series for Non-profit & Government Volunteer Coordinators. | N/A | N/A | 2 | 2 |
| 5) Establish Collegiate Service Learning pilot projects with 2 County Government departments. | N/A | N/A | 2 | 2 |
| 6) To increase youth lead service projects by 50%. | N/A | N/A | 12 | 18 |

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

| | FY 01/02 Actual | FY 02/03 Adopted | FY 03/04 Budget | FY 04/05 Planned | FY 05/06 Planned | FY 06/07 Planned | FY 07/08 Planned |
|------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| <u>OPERATING</u> | | | | | | | |
| Personnel | \$113,784 | \$126,175 | \$146,773 | \$155,858 | \$162,805 | \$170,187 | \$178,040 |
| Operating | 19,595 | 20,242 | 22,798 | 22,798 | 22,798 | 22,798 | 22,798 |
| Capital Outlay | 2,054 | 3,507 | | | | | |
| Grants & Aid | | | | | | | |
| TOTAL | \$135,433 | \$149,924 | \$169,571 | \$178,656 | \$185,603 | \$192,985 | \$200,838 |
| <u>STAFFING</u> | | | | | | | |
| Full Time | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| O.P.S. | | | | | | | |

FY 2003/2004 PROGRAM CHANGES & NOTES:

The FY 2004 Personnel Services NIT Budget is greater than the FY 2003 adopted budget due to significant increases in healthcare costs, increased retirement costs and routine salary and wage adjustment.

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. Reclass of a AAIV to an AAV. \$1,272
3. Copier maintenance. \$3,000

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

VOLUNTEER CENTER

ACCOUNT NUMBER: 001-113-513

PROGRAM EXPENDITURE DETAIL

| Object | | FY 01/02 | FY 02/03 | FY 03/04 Requested | | | FY 03/04 Budget | | |
|--------------------------|----------------------------|---------------|----------------|--------------------|---------------|--------------|-----------------|---------------|------------|
| <u>Code</u> | <u>Account Description</u> | <u>Actual</u> | <u>Adopted</u> | <u>NIT</u> | <u>Change</u> | <u>Total</u> | <u>NIT</u> | <u>Change</u> | <u>ARB</u> |
| 51200 | Salaries & Wages | \$90,301 | \$99,469 | \$99,572 | \$1,094 | \$100,666 | \$99,572 | \$1,094 | \$100,666 |
| 52100 | FICA Taxes | 6,723 | 7,634 | 7,617 | 83 | 7,700 | 7,617 | 83 | 7,700 |
| 52200 | Retirement | 6,012 | 5,834 | 8,364 | 81 | 8,445 | 8,364 | 81 | 8,445 |
| 52300 | L & H Insurance | 10,239 | 12,666 | 29,480 | 10 | 29,490 | 29,480 | 10 | 29,490 |
| 52400 | Workers' Comp | 509 | 572 | 468 | 4 | 472 | 468 | 4 | 472 |
| TOTAL PERSONAL SERVICES | | \$113,784 | \$126,175 | \$145,501 | \$1,272 | \$146,773 | \$145,501 | \$1,272 | \$146,773 |
| 53400 | Other Contract Svcs. | | | | 1,260 | 1,260 | | | |
| 54000 | Travel & Per Diem | 2,265 | 3,333 | 3,130 | | 3,130 | 3,130 | | 3,130 |
| 54100 | Communication | 683 | 1,235 | 795 | 620 | 1,415 | 795 | | 795 |
| 54200 | Postage | 1,751 | 1,831 | 1,249 | | 1,249 | 1,249 | | 1,249 |
| 54400 | Rentals & Leases | | 1,000 | | 12,400 | 12,400 | | 3,000 | 3,000 |
| 54700 | Printing & Binding | 1,150 | 1,900 | 3,409 | 1,000 | 4,409 | 3,409 | | 3,409 |
| 54800 | Promo. Activities | | | 6,000 | | 6,000 | 6,000 | | 6,000 |
| 55100 | Office Supplies | 5,235 | 4,367 | 4,135 | 500 | 4,635 | 4,135 | | 4,135 |
| 55200 | Operating Supplies | 7,856 | 5,856 | | 1,000 | 1,000 | | | |
| 55400 | Bks, Pubs, & Memb. | 655 | 720 | 1,080 | | 1,080 | 1,080 | | 1,080 |
| TOTAL OPERATING EXPENSES | | \$19,595 | \$20,242 | \$19,798 | \$16,780 | \$36,578 | \$19,798 | \$3,000 | \$22,798 |
| 56400 | Mach. & Equip. | 2,054 | 3,507 | | 1,075 | 1,075 | | | |
| TOTAL CAPITAL OUTLAY | | \$2,054 | \$3,507 | | \$1,075 | \$1,075 | | | |
| PROGRAM TOTAL | | \$135,433 | \$149,924 | \$165,299 | \$19,127 | \$184,426 | \$165,299 | \$4,272 | \$169,571 |

PROGRAM STAFFING DETAIL

| | | | | | | |
|----------------------|------|------|------|------|------|------|
| Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Volunteer Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin Associate V* | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

*Position title changed